

FY 17 Revised Budget - Agency Appropriations (PA 15-244 as adjusted by PA 16-2)

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 17	Revised FY 17
	GENERAL FUND		
	LEGISLATIVE		
	Legislative Management		
10010	Personal Services	50,744,676	44,711,354
10020	Other Expenses	18,445,596	15,504,772
10050	Equipment	475,100	298,762
12049	Flag Restoration	71,250	65,645
12129	Minor Capital Improvements	225,000	111,565
12210	Interim Salary/Caucus Offices	493,898	452,875
12445	Old State House	589,589	-
16057	Interstate Conference Fund	410,058	377,944
16130	New England Board of Higher Education	185,179	170,652
	Total	71,640,346	61,693,569
	Auditors of Public Accounts		
10010	Personal Services	12,250,473	10,641,720
10020	Other Expenses	404,950	342,143
10050	Equipment	10,000	-
	Total	12,665,423	10,983,863
	Commission on Women, Children, & Seniors		
10010	Personal Services	-	600,000
10020	Other Expenses	-	100,000
	Total	-	700,000
	Commission on Equal Opportunity		
10010	Personal Services	-	600,000
10020	Other Expenses	-	100,000
	Total	-	700,000
	Commission on Aging		
10010	Personal Services	416,393	-
10020	Other Expenses	38,236	-
	Total	454,629	-
	Permanent Commission on the Status of Women		
10010	Personal Services	541,016	-
10020	Other Expenses	75,864	-
10050	Equipment	1,000	-
	Total	617,880	-
	Commission on Children		
10010	Personal Services	668,389	-
10020	Other Expenses	100,932	-
	Total	769,321	-
	Latino and Puerto Rican Affairs Commission		
10010	Personal Services	418,191	-
10020	Other Expenses	27,290	-
	Total	445,481	-
	African-American Affairs Commission		
10010	Personal Services	272,829	-

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10020	Other Expenses	28,128	-
	Total	300,957	-
	Asian Pacific American Affairs Commission		
10010	Personal Services	209,155	-
10020	Other Expenses	14,330	-
	Total	223,485	-
	GENERAL GOVERNMENT		
	Governor's Office		
10010	Personal Services	2,407,998	2,197,412
10020	Other Expenses	203,265	187,274
16026	New England Governors' Conference	107,625	73,614
16035	National Governors' Association	128,155	118,073
	Total	2,847,043	2,576,373
	Secretary of the State		
10010	Personal Services	2,941,115	2,704,459
10020	Other Expenses	1,842,745	1,712,094
12480	Commercial Recording Division	5,686,861	4,829,932
12508	Board of Accountancy	301,941	-
	Total	10,772,662	9,246,485
	Lieutenant Governor's Office		
10010	Personal Services	649,519	609,998
10020	Other Expenses	69,555	119,190
	Total	719,074	729,188
	Elections Enforcement Commission		
12522	Elections Enforcement Commission	-	3,201,093
	Office of State Ethics		
12347	Information Technology Initiatives	-	29,098
12523	Office of State Ethics	-	1,389,227
	Total	-	1,418,325
	Freedom of Information Commission		
12524	Freedom of Information Commission	-	1,481,416
	State Treasurer		
10010	Personal Services	3,313,919	3,034,513
10020	Other Expenses	155,995	143,722
	Total	3,469,914	3,178,235
	State Comptroller		
10010	Personal Services	25,394,018	23,464,017
10020	Other Expenses	5,179,660	4,746,238
	Total	30,573,678	28,210,255
	Department of Revenue Services		
10010	Personal Services	62,091,282	57,419,820
10020	Other Expenses	7,722,172	6,776,492
	Total	69,813,454	64,196,312
	Office of Governmental Accountability		
10010	Personal Services	837,351	-
10020	Other Expenses	59,720	50,045
12028	Child Fatality Review Panel	107,915	97,663
12347	Information Technology Initiatives	31,588	-
12522	Elections Enforcement Commission	3,675,456	-

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12523	Office of State Ethics	1,600,405	-
12524	Freedom of Information Commission	1,735,450	-
12525	Contracting Standards Board	302,932	274,435
12526	Judicial Review Council	148,294	135,335
12527	Judicial Selection Commission	93,279	84,636
12528	Office of the Child Advocate	712,546	649,545
12529	Office of the Victim Advocate	460,972	421,421
12530	Board of Firearms Permit Examiners	128,422	116,774
	Total	9,894,330	1,829,854
	Office of Policy and Management		
10010	Personal Services	13,038,950	11,390,132
10020	Other Expenses	1,216,413	923,822
12169	Automated Budget System and Data Base Link	47,221	40,894
12251	Justice Assistance Grants	1,022,232	938,648
12535	Criminal Justice Information System	984,008	920,048
12573	Project Longevity	1,000,000	885,000
16017	Tax Relief For Elderly Renters	28,900,000	27,300,000
16066	Private Providers	8,500,000	-
17004	Reimbursement to Towns for Loss of Taxes on State Property	83,641,646	66,730,441
17006	Reimbursements to Towns for Private Tax-Exempt Property	125,431,737	114,950,770
17011	Reimbursement Property Tax - Disability Exemption	400,000	374,065
17016	Distressed Municipalities	5,800,000	5,423,986
17018	Property Tax Relief Elderly Circuit Breaker	20,505,900	19,176,502
17021	Property Tax Relief Elderly Freeze Program	120,000	112,221
17024	Property Tax Relief for Veterans	2,970,098	2,777,546
	Total	293,578,205	251,944,075
	Department of Veterans' Affairs		
10010	Personal Services	23,338,814	21,375,366
10020	Other Expenses	5,059,380	3,150,761
12295	Support Services for Veterans	180,500	-
12574	SSMF Administration	593,310	527,104
16045	Burial Expenses	7,200	6,666
16049	Headstones	332,500	307,834
	Total	29,511,704	25,367,731
	Department of Administrative Services		
10010	Personal Services	54,425,425	49,794,514
10020	Other Expenses	32,807,679	30,154,345
12096	Management Services	4,428,787	3,089,993
12115	Loss Control Risk Management	114,854	102,927
12123	Employees' Review Board	21,100	18,155
12141	Surety Bonds for State Officials and Employees	73,600	65,026
12176	Refunds Of Collections	25,723	22,116
12179	Rents and Moving	11,447,039	10,421,930
12218	W. C. Administrator	5,000,000	4,480,774
12323	Connecticut Education Network	2,941,857	1,100,000
12507	State Insurance and Risk Mgmt Operations	13,995,707	13,585,462
12511	IT Services	14,454,305	13,200,415
	Total	139,736,076	126,035,657

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	Attorney General		
10010	Personal Services	33,154,538	31,369,385
10020	Other Expenses	1,078,926	998,871
	Total	34,233,464	32,368,256
	Division of Criminal Justice		
10010	Personal Services	49,475,371	45,296,055
10020	Other Expenses	2,561,355	2,359,373
12069	Witness Protection	180,000	165,806
12097	Training And Education	56,499	52,044
12110	Expert Witnesses	330,000	191,757
12117	Medicaid Fraud Control	1,325,095	1,107,897
12485	Criminal Justice Commission	481	444
12537	Cold Case Unit	282,511	240,619
12538	Shooting Taskforce	1,125,663	1,044,948
	Total	55,336,975	50,458,943
	REGULATION AND PROTECTION		
	Department of Emergency Services and Public Protection		
10010	Personal Services	149,909,977	136,557,561
10020	Other Expenses	29,033,588	26,275,160
10050	Equipment	93,990	86,580
12026	Stress Reduction	25,354	25,354
12082	Fleet Purchase	6,877,690	6,394,806
12235	Workers' Compensation Claims	4,562,247	4,293,814
16009	Fire Training School - Willimantic	100,000	76,900
16010	Maintenance of County Base Fire Radio Network	23,918	22,368
16011	Maintenance of State-Wide Fire Radio Network	15,919	14,887
16013	Police Association of Connecticut	190,000	177,683
16014	Connecticut State Firefighter's Association	194,711	182,087
16025	Fire Training School - Torrington	60,000	46,150
16034	Fire Training School - New Haven	40,000	30,000
16044	Fire Training School - Derby	30,000	23,100
16056	Fire Training School - Wolcott	70,000	53,830
16065	Fire Training School - Fairfield	50,000	37,700
16074	Fire Training School - Hartford	100,000	76,900
16080	Fire Training School - Middletown	30,000	23,100
16179	Fire Training School - Stamford	30,000	22,320
	Total	191,437,394	174,420,300
	Military Department		
10010	Personal Services	3,179,977	2,863,407
10020	Other Expenses	2,603,340	2,242,356
12144	Honor Guards	350,000	326,329
12325	Veteran's Service Bonuses	50,000	46,759
	Total	6,183,317	5,478,851
	Department of Consumer Protection		
10010	Personal Services	16,070,008	14,549,545
10020	Other Expenses	1,464,066	1,297,487
	Total	17,534,074	15,847,032

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	Labor Department		
10010	Personal Services	9,515,435	8,836,099
10020	Other Expenses	1,128,588	1,050,851
12079	CETC Workforce	707,244	658,845
12098	Workforce Investment Act	32,104,008	34,149,177
12108	Job Funnels Projects	230,510	197,379
12205	Connecticut's Youth Employment Program	5,225,000	5,225,000
12212	Jobs First Employment Services	18,039,903	15,169,606
12327	STRIDE	532,475	438,033
12328	Apprenticeship Program	584,977	502,842
12329	Spanish-American Merchants Association	514,425	423,184
12357	Connecticut Career Resource Network	166,909	157,848
12360	Incumbent Worker Training	725,688	587,976
12425	STRIVE	243,675	200,456
12471	Customized Services	451,250	371,215
12575	Opportunities for Long Term Unemployed	3,249,000	2,370,261
12576	Veterans' Opportunity Pilot	541,500	385,106
12582	Second Chance Initiative	1,425,000	1,330,750
12583	Cradle To Career	200,000	198,000
12584	2Gen - TANF	1,500,000	1,262,252
12585	ConnectiCorps	200,000	125,458
12586	New Haven Jobs Funnel	540,000	444,241
	Total	77,825,587	74,084,579
	Commission on Human Rights and Opportunities		
10010	Personal Services	6,721,805	6,409,092
10020	Other Expenses	369,255	352,640
12027	Martin Luther King, Jr. Commission	6,318	6,161
	Total	7,097,378	6,767,893
	Protection and Advocacy for Persons with Disabilities		
10010	Personal Services	2,354,131	2,047,881
10020	Other Expenses	194,654	178,760
	Total	2,548,785	2,226,641
	CONSERVATION AND DEVELOPMENT		
	Department of Agriculture		
10010	Personal Services	4,074,226	3,742,495
10020	Other Expenses	783,103	687,038
12421	Senior Food Vouchers	364,928	361,280
16037	Tuberculosis and Brucellosis Indemnity	100	100
16075	WIC Coupon Program for Fresh Produce	174,886	173,132
	Total	5,397,243	4,964,045
	Department of Energy and Environmental Protection		
10010	Personal Services	31,266,085	28,697,939
10020	Other Expenses	2,999,978	2,957,606
12054	Mosquito Control	272,841	239,671
12084	State Superfund Site Maintenance	488,344	411,935
12146	Laboratory Fees	153,705	133,005
12195	Dam Maintenance	143,144	123,974
12487	Emergency Spill Response	7,326,885	6,006,921

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12488	Solid Waste Management	3,448,128	3,164,792
12489	Underground Storage Tank	1,047,927	910,471
12490	Clean Air	4,543,783	3,965,552
12491	Environmental Conservation	9,122,571	8,261,232
12501	Environmental Quality	10,115,610	8,845,938
12558	Greenways Account	2	2
12561	Conservation Districts & Soil and Water Councils	270,000	-
16015	Interstate Environmental Commission	48,783	44,937
16046	New England Interstate Water Pollution Commission	28,827	26,554
16052	Northeast Interstate Forest Fire Compact	3,295	3,082
16059	Connecticut River Valley Flood Control Commission	32,395	30,295
16083	Thames River Valley Flood Control Commission	48,281	45,151
	Total	71,360,584	63,869,057
	Council on Environmental Quality		
10010	Personal Services	182,657	171,781
10020	Other Expenses	1,789	632
	Total	184,446	172,413
	Department of Economic and Community Development		
10010	Personal Services	8,476,385	7,792,889
10020	Other Expenses	1,052,065	543,644
12296	Statewide Marketing	9,500,000	6,500,000
12363	Small Business Incubator Program	349,352	310,810
12412	Hartford Urban Arts Grant	400,000	358,386
12413	New Britain Arts Council	64,941	58,230
12435	Main Street Initiatives	154,328	138,278
12437	Office of Military Affairs	219,962	193,376
12438	Hydrogen/Fuel Cell Economy	157,937	150,254
12467	CCAT-CT Manufacturing Supply Chain	860,862	715,634
12540	Capital Region Development Authority	7,864,370	6,413,253
12562	Neighborhood Music School	128,250	114,921
16115	Nutmeg Games	65,000	58,244
16175	Discovery Museum	324,699	291,141
16188	National Theatre of the Deaf	129,879	116,456
16189	CONNSTEP	503,067	447,275
16191	Development Research and Economic Assistance	124,457	112,591
16209	Connecticut Science Center	550,000	492,810
16219	CT Flagship Producing Theaters Grant	428,687	384,382
16255	Women's Business Center	400,000	358,445
16256	Performing Arts Centers	1,298,792	1,164,559
16257	Performing Theaters Grant	505,904	453,586
16258	Arts Commission	1,622,542	1,543,606
16262	Art Museum Consortium	473,812	424,842
16263	CT Invention Convention	20,000	17,924
16264	Litchfield Jazz Festival	47,500	42,560
16266	Connecticut River Museum	25,000	22,384
16267	Arte Inc.	25,000	22,384
16268	CT Virtuosi Orchestra	25,000	22,384
16269	Barnum Museum	25,000	22,384

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17063	Greater Hartford Arts Council	91,174	81,739
17065	Stepping Stones Museum for Children	37,977	34,053
17066	Maritime Center Authority	500,842	449,079
17068	Tourism Districts	1,295,785	1,133,345
17069	Connecticut Humanities Council	-	-
17070	Amistad Committee for the Freedom Trail	40,612	36,414
17071	Amistad Vessel	324,698	291,140
17072	New Haven Festival of Arts and Ideas	683,574	612,926
17073	New Haven Arts Council	81,174	72,786
17075	Beardsley Zoo	336,217	301,469
17076	Mystic Aquarium	531,668	476,719
17077	Quinebaug Tourism	35,611	31,931
17078	Northwestern Tourism	35,611	31,931
17079	Eastern Tourism	35,611	31,931
17080	Central Tourism	35,611	31,931
17082	Twain/Stowe Homes	100,000	89,591
17100	Cultural Alliance of Fairfield	81,174	72,786
	Total	40,070,130	33,067,403
	Department of Housing		
10010	Personal Services	2,242,842	2,003,013
10020	Other Expenses	194,266	180,052
12032	Elderly Rental Registry and Counselors	1,196,144	1,045,889
16029	Subsidized Assisted Living Demonstration	2,332,250	2,181,051
16068	Congregate Facilities Operation Costs	8,054,279	7,359,331
16076	Housing Assistance and Counseling Program	416,575	366,503
16084	Elderly Congregate Rent Subsidy	2,162,504	2,002,085
16149	Housing/Homeless Services	75,227,013	66,995,503
17008	Tax Abatement	1,153,793	1,078,993
17038	Housing/Homeless Services - Municipality	640,398	592,893
	Total	93,620,064	83,805,313
	Agricultural Experiment Station		
10010	Personal Services	6,496,579	5,888,047
10020	Other Expenses	1,134,017	779,858
10050	Equipment	10,000	8,238
12056	Mosquito Control	507,516	446,779
12288	Wildlife Disease Prevention	100,158	89,724
	Total	8,248,270	7,212,646
	HEALTH		
	Department of Public Health		
10010	Personal Services	38,812,372	35,367,382
10020	Other Expenses	7,478,436	6,741,702
12126	Children's Health Initiatives	1,972,746	-
12227	Childhood Lead Poisoning	68,744	-
12236	AIDS Services	85,000	-
12264	Children with Special Health Care Needs	1,037,429	-
12577	Maternal Mortality Review	1,000	1
16060	Community Health Services	2,008,515	2,008,515
16103	Rape Crisis	617,008	558,104

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16121	Genetic Diseases Programs	237,895	-
17009	Local and District Departments of Health	4,692,648	4,083,916
17019	School Based Health Clinics	11,898,107	11,280,633
	Total	68,909,900	60,040,253
	Office of the Chief Medical Examiner		
10010	Personal Services	4,857,946	4,601,690
10020	Other Expenses	1,340,167	1,263,167
10050	Equipment	19,226	16,824
12033	Medicolegal Investigations	26,047	22,835
	Total	6,243,386	5,904,516
	Department of Developmental Services		
10010	Personal Services	265,087,937	214,679,415
10020	Other Expenses	20,894,381	17,335,354
12072	Family Support Grants	3,738,222	3,738,222
12101	Cooperative Placements Program	24,477,566	-
12185	Clinical Services	3,493,844	2,630,408
12235	Workers' Compensation Claims	14,994,475	14,508,429
12340	Autism Services	3,098,961	-
12493	Behavioral Services Program	30,818,643	25,303,421
12521	Supplemental Payments for Medical Services	4,908,116	4,262,613
16069	Rent Subsidy Program	5,130,212	5,030,212
16108	Employment Opportunities and Day Services	237,650,362	237,650,362
16122	Community Residential Services	502,596,014	-
	Total	1,116,888,733	525,138,436
	Department of Mental Health and Addiction Services		
10010	Personal Services	208,141,328	186,945,340
10020	Other Expenses	28,752,852	25,130,571
12035	Housing Supports and Services	24,221,576	23,989,361
12157	Managed Service System	62,743,207	58,186,901
12196	Legal Services	995,819	921,947
12199	Connecticut Mental Health Center	8,509,163	8,140,204
12207	Professional Services	11,488,898	10,636,632
12220	General Assistance Managed Care	43,075,573	41,270,499
12235	Workers' Compensation Claims	11,792,289	10,752,101
12247	Nursing Home Screening	591,645	547,757
12250	Young Adult Services	85,961,827	80,902,861
12256	TBI Community Services	10,412,737	9,611,291
12278	Jail Diversion	4,617,881	4,260,411
12289	Behavioral Health Medications	5,860,641	5,785,488
12292	Prison Overcrowding	6,352,255	5,860,963
12298	Medicaid Adult Rehabilitation Option	4,803,175	4,401,704
12330	Discharge and Diversion Services	27,347,924	25,346,328
12444	Home and Community Based Services	25,947,617	24,021,880
12465	Persistent Violent Felony Offenders Act	675,235	625,145
12541	Nursing Home Contract	485,000	430,879
12564	Pre-Trial Account	699,437	639,538
16003	Grants for Substance Abuse Services	22,667,934	20,967,047
16053	Grants for Mental Health Services	73,780,480	66,738,020

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16070	Employment Opportunities	10,417,204	9,460,957
	Total	680,341,697	625,573,825
	Psychiatric Security Review Board		
10010	Personal Services	262,916	266,610
10020	Other Expenses	29,525	27,203
	Total	292,441	293,813
	HUMAN SERVICES		
	Department of Social Services		
10010	Personal Services	133,178,052	115,246,776
10020	Other Expenses	155,619,366	144,502,439
12121	HUSKY Performance Monitoring	187,245	158,143
12197	Genetic Tests in Paternity Actions	122,506	84,439
12202	State-Funded Supplemental Nutrition Assistance Program	460,800	430,926
12239	HUSKY B Program	4,350,000	4,350,000
16020	Medicaid	2,542,788,000	2,447,241,261
16061	Old Age Assistance	38,347,320	38,833,056
16071	Aid To The Blind	755,289	627,276
16077	Aid To The Disabled	61,475,440	61,941,968
16090	Temporary Assistance to Families - TANF	98,858,030	89,936,233
16096	Emergency Assistance	1	1
16098	Food Stamp Training Expenses	11,400	10,136
16105	Healthy Start	1,287,280	-
16109	DMHAS-Disproportionate Share	108,935,000	108,935,000
16114	Connecticut Home Care Program	40,590,000	40,190,000
16118	Human Resource Development-Hispanic Programs	898,452	798,748
16122	Community Residential Services	-	536,616,053
16123	Protective Services to the Elderly	478,300	478,300
16128	Safety Net Services	2,533,313	2,108,684
16139	Refunds Of Collections	112,500	97,628
16146	Services for Persons With Disabilities	541,812	477,130
16148	Nutrition Assistance	455,683	400,911
16157	State Administered General Assistance	24,818,050	22,816,579
16159	Connecticut Children's Medical Center	14,800,240	13,048,630
16160	Community Services	1,128,860	1,004,208
16174	Human Service Infrastructure Community Action Program	3,107,994	2,736,957
16177	Teen Pregnancy Prevention	1,653,641	1,456,227
16270	Family Programs - TANF	415,166	362,927
16271	Domestic Violence Shelters	5,210,676	5,158,570
16T70	Hospital Supplemental Payments	-	40,042,700
16T71	FQHC Supplemental Payments	-	-
17029	Human Resource Development-Hispanic Programs - Municipality	5,096	4,719
17032	Teen Pregnancy Prevention - Municipality	124,044	114,876
17083	Community Services - Municipality	79,573	70,742
	Total	3,243,329,129	3,680,282,243
	State Department on Aging		
10010	Personal Services	2,450,501	2,281,378
10020	Other Expenses	222,210	123,213

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16260	Programs for Senior Citizens	6,150,914	5,895,383
	Total	8,823,625	8,299,974
	Department of Rehabilitation Services		
10010	Personal Services	5,231,501	4,758,165
10020	Other Expenses	1,576,205	1,447,495
12037	Part-Time Interpreters	1,522	1,423
12060	Educational Aid for Blind and Visually Handicapped Children	4,553,755	4,040,237
12301	Employment Opportunities - Blind & Disabled	1,340,729	1,032,521
16004	Vocational Rehabilitation - Disabled	7,087,847	7,354,087
16040	Supplementary Relief and Services	94,762	88,618
16054	Vocational Rehabilitation - Blind	854,432	-
16078	Special Training for the Deaf Blind	286,581	268,003
16086	Connecticut Radio Information Service	79,096	50,724
16153	Independent Living Centers	502,246	372,967
	Total	21,608,676	19,414,240
	EDUCATION, MUSEUMS, LIBRARIES		
	Department of Education		
10010	Personal Services	20,615,925	18,965,022
10020	Other Expenses	3,916,142	3,624,378
12171	Development of Mastery Exams Grades 4, 6, and 8	15,610,253	13,343,315
12198	Primary Mental Health	427,209	395,518
12211	Leadership, Education, Athletics in Partnership (LEAP)	690,413	625,045
12216	Adult Education Action	240,687	222,834
12253	Connecticut Pre-Engineering Program	249,375	225,758
12261	Connecticut Writing Project	70,000	63,360
12290	Resource Equity Assessments	159,661	149,310
12318	Neighborhood Youth Centers	1,157,817	1,048,664
12405	Longitudinal Data Systems	1,208,477	1,347,717
12453	School Accountability	1,500,000	-
12457	Sheff Settlement	12,192,038	11,368,413
12468	CommPACT Schools	350,000	350,000
12506	Parent Trust Fund Program	475,000	439,823
12519	Regional Vocational-Technical School System	171,152,813	163,367,535
12544	Wrap Around Services	25,000	-
12547	Commissioner's Network	12,800,000	12,121,553
12549	New or Replicated Schools	420,000	388,015
12550	Bridges to Success	250,000	188,500
12551	K-3 Reading Assessment Pilot	2,947,947	2,646,200
12552	Talent Development	9,309,701	6,095,115
12566	Common Core	5,985,000	4,126,767
12567	Alternative High School and Adult Reading Incentive Program	200,000	188,500
12568	Special Master	1,010,361	903,614
12587	School-Based Diversion Initiative	1,000,000	942,500
16021	American School For The Deaf	10,126,078	9,543,829
16062	Regional Education Services	1,107,725	606,172
16110	Family Resource Centers	8,161,914	7,894,843

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 17	Revised FY 17
16119	Charter Schools	-	110,835,808
16201	Youth Service Bureau Enhancement	715,300	668,927
16211	Child Nutrition State Match	2,354,000	2,201,390
16212	Health Foods Initiative	4,326,300	3,985,367
17017	Vocational Agriculture	11,017,600	10,544,937
17027	Transportation of School Children	23,329,451	-
17030	Adult Education	21,037,392	20,383,960
17034	Health and Welfare Services Pupils Private Schools	3,867,750	3,526,579
17041	Education Equalization Grants	2,172,454,969	2,027,587,120
17042	Bilingual Education	3,491,130	3,164,800
17043	Priority School Districts	44,837,171	42,337,171
17044	Young Parents Program	229,330	212,318
17045	Interdistrict Cooperation	7,164,966	6,353,391
17046	School Breakfast Program	2,379,962	2,225,669
17047	Excess Cost - Student Based	139,805,731	135,555,731
17049	Non-Public School Transportation	3,451,500	-
17052	Youth Service Bureaus	2,839,805	2,651,516
17053	Open Choice Program	43,214,700	40,258,605
17057	Magnet Schools	324,950,485	313,058,158
17084	After School Program	5,363,286	4,866,695
	Total	3,100,190,364	2,991,600,442
	Office of Early Childhood		
10010	Personal Services	8,876,246	8,289,321
10020	Other Expenses	349,943	321,367
12042	Children's Trust Fund	11,206,751	11,320,721
12113	Early Childhood Program	10,840,145	-
12192	Birth to Three	24,686,804	24,686,804
12495	Community Plans for Early Childhood	712,500	659,734
12496	Improving Early Literacy	142,500	142,500
12520	Child Care Services	19,081,942	-
12569	Evenstart	451,250	451,250
16101	Head Start Services	5,630,593	5,744,162
16147	Care4Kids TANF/CCDF	122,130,084	122,130,084
16158	Child Care Quality Enhancements	3,148,212	2,894,114
16202	Head Start - Early Childhood Link	720,000	-
16265	Early Head Start-Child Care Partnership	1,300,000	1,165,721
16T42	Early Care and Education	-	111,821,921
17097	School Readiness Quality Enhancement	4,676,081	4,172,930
17101	School Readiness	83,399,834	-
	Total	297,352,885	293,800,629
	State Library		
10010	Personal Services	5,444,676	5,070,637
10020	Other Expenses	652,716	439,868
12061	State-Wide Digital Library	1,890,367	1,767,871
12104	Interlibrary Loan Delivery Service	286,621	284,774
12172	Legal/Legislative Library Materials	747,263	747,263
12420	Computer Access	171,475	90,000
16022	Support Cooperating Library Service Units	190,000	190,000

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 17	Revised FY 17
17003	Grants To Public Libraries	193,391	-
17010	Connecticard Payments	900,000	806,000
17069	Connecticut Humanities Council	1,947,265	-
	Total	12,423,774	9,396,413
	Office of Higher Education		
10010	Personal Services	1,800,433	1,634,530
10020	Other Expenses	100,307	77,738
12188	Minority Advancement Program	2,188,526	1,845,041
12194	Alternate Route to Certification	97,720	47,883
12200	National Service Act	299,969	268,964
12214	Minority Teacher Incentive Program	447,806	366,705
16261	Governor's Scholarship	41,023,498	37,363,944
	Total	45,958,259	41,604,805
	University of Connecticut		
12139	Operating Expenses	225,082,283	207,699,685
12235	Workers' Compensation Claims	3,092,062	3,045,682
12588	Next Generation Connecticut	20,394,737	19,072,546
16198	Kirklyn M. Kerr Grant Program	400,000	100,000
	Total	248,969,082	229,917,913
	University of Connecticut Health Center		
12139	Operating Expenses	125,519,573	115,911,785
12159	AHEC	433,581	406,723
12235	Workers' Compensation Claims	7,016,044	6,910,804
12589	Bioscience	12,000,000	11,310,000
	Total	144,969,198	134,539,312
	Teachers' Retirement Board		
10010	Personal Services	1,801,590	1,691,365
10020	Other Expenses	539,810	490,868
16006	Retirement Contributions	1,012,162,000	1,012,162,000
16023	Retirees Health Service Cost	14,714,000	14,566,860
16032	Municipal Retiree Health Insurance Costs	5,447,370	5,392,897
	Total	1,034,664,770	1,034,303,990
	Board of Regents for Higher Education		
12235	Workers' Compensation Claims	3,877,440	3,571,674
12531	Charter Oak State College	2,769,156	2,424,330
12532	Community Tech College System	164,480,874	161,446,565
12533	Connecticut State University	164,206,317	153,640,756
12534	Board of Regents	566,038	446,390
12578	Transform C SCU	22,102,291	-
12176	Developmental Services	-	9,469,836
12177	Outcomes-Based Funding Incentive	-	1,662,925
	Total	358,002,116	332,662,476
	CORRECTIONS		
	Department of Correction		
10010	Personal Services	445,690,859	399,926,993
10020	Other Expenses	76,433,227	71,015,325
12235	Workers' Compensation Claims	25,704,971	23,677,850
12242	Inmate Medical Services	92,877,416	85,297,457
12302	Board of Pardons and Paroles	7,204,143	7,165,288

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 17	Revised FY 17
12581	Program Evaluation	297,825	254,669
16007	Aid to Paroled and Discharged Inmates	8,575	7,623
16042	Legal Services To Prisoners	827,065	773,446
16073	Volunteer Services	154,410	137,180
16173	Community Support Services	41,440,777	34,803,726
	Total	690,639,268	623,059,557
	Department of Children and Families		
10010	Personal Services	293,905,124	273,254,796
10020	Other Expenses	34,241,651	30,636,026
12235	Workers' Compensation Claims	10,540,045	10,650,996
12304	Family Support Services	987,082	913,974
12504	Homeless Youth	2,515,707	2,329,087
12515	Differential Response System	8,286,191	7,748,997
12570	Regional Behavioral Health Consultation	1,719,500	1,592,156
16008	Health Assessment and Consultation	1,015,002	949,199
16024	Grants for Psychiatric Clinics for Children	15,993,393	14,956,541
16033	Day Treatment Centers for Children	7,208,292	6,740,978
16043	Juvenile Justice Outreach Services	13,476,217	12,318,836
16064	Child Abuse and Neglect Intervention	9,837,377	9,199,620
16092	Community Based Prevention Programs	8,100,752	7,631,690
16097	Family Violence Outreach and Counseling	2,477,591	2,316,969
16102	Supportive Housing	19,930,158	18,479,526
16107	No Nexus Special Education	2,016,642	1,662,733
16111	Family Preservation Services	6,211,278	5,808,601
16116	Substance Abuse Treatment	10,368,460	9,696,273
16120	Child Welfare Support Services	2,501,872	2,339,675
16132	Board and Care for Children - Adoption	95,921,397	96,346,170
16135	Board and Care for Children - Foster	128,098,283	128,733,472
16138	Board and Care for Children - Short-term and Residential	107,090,959	102,579,761
16140	Individualized Family Supports	9,413,324	9,696,350
16141	Community Kidcare	41,261,220	37,912,186
16144	Covenant to Care	159,814	140,487
16145	Neighborhood Center	250,414	207,047
	Total	833,527,745	794,842,146
	JUDICIAL		
	Judicial Department		
10010	Personal Services	385,338,480	350,277,435
10020	Other Expenses	68,813,731	62,021,594
12025	Forensic Sex Evidence Exams	1,441,460	1,348,010
12043	Alternative Incarceration Program	56,504,295	52,747,603
12064	Justice Education Center, Inc.	518,537	466,217
12105	Juvenile Alternative Incarceration	28,442,478	25,788,309
12128	Juvenile Justice Centers	2,979,543	2,786,379
12135	Probate Court	-	6,000,000
12235	Workers' Compensation Claims	6,559,361	6,042,106
12375	Youthful Offender Services	18,177,084	13,311,287
12376	Victim Security Account	9,402	8,792
12502	Children of Incarcerated Parents	582,250	544,503

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 17	Revised FY 17
12516	Legal Aid	1,660,000	1,552,382
12555	Youth Violence Initiative	2,137,500	1,925,318
12559	Youth Services Prevention	3,600,000	3,187,174
12572	Children's Law Center	109,838	102,717
12579	Juvenile Planning	250,000	233,792
	Total	577,123,959	528,343,618
	Public Defender Services Commission		
10010	Personal Services	43,912,259	39,491,615
10020	Other Expenses	1,491,837	1,336,440
12076	Assigned Counsel - Criminal	21,891,500	21,454,202
12090	Expert Witnesses	3,022,090	3,153,478
12106	Training And Education	130,000	119,748
12418	Contracted Attorneys Related Expenses	125,000	-
	Total	70,572,686	65,555,483
	NON-FUNCTIONAL		
	Debt Service - State Treasurer		
12285	Debt Service	1,765,932,976	1,765,932,976
12286	UConn 2000 - Debt Service	162,057,219	172,057,219
12287	CHEFA Day Care Security	5,500,000	5,500,000
12500	Pension Obligation Bonds - TRB	119,597,971	119,597,971
	Total	2,053,088,166	2,063,088,166
	State Comptroller - Miscellaneous		
12003	Adjudicated Claims	8,822,000	-
19001	Nonfunctional - Change to Accruals	22,392,147	13,392,147
	Total	31,214,147	13,392,147
	State Comptroller - Fringe Benefits		
12005	Unemployment Compensation	6,427,401	6,348,001
12006	State Employees Retirement Contributions	1,124,661,963	1,124,661,963
12007	Higher Education Alternative Retirement System	7,924,234	4,924,234
12008	Pensions and Retirements - Other Statutory	1,760,804	1,760,804
12009	Judges and Compensation Commissioners Retirement	19,163,487	19,163,487
12010	Insurance - Group Life	8,637,871	7,867,871
12011	Employers Social Security Tax	250,674,466	227,723,020
12012	State Employees Health Service Cost	722,588,803	693,865,044
12013	Retired State Employees Health Service Cost	746,109,000	731,109,000
	Total	2,887,948,029	2,817,423,424
	Reserve for Salary Adjustments		
12015	Reserve For Salary Adjustments	86,024,913	18,473,255
	Workers' Compensation Claims - Administrative Services		
12235	Workers' Compensation Claims	8,662,068	8,105,530
	Subtotal - GENERAL FUND	18,916,880,389	18,073,292,409
	LESS:		
99110	Unallocated Lapse	(94,476,192)	(94,476,192)
99120	Unallocated Lapse - Legislative	(3,028,105)	(3,028,105)
99130	Unallocated Lapse - Judicial	(7,400,672)	(7,400,672)
99139	General Employee Lapse	(12,816,745)	-
99360	General Lapse - Legislative	(39,492)	-
99361	General Lapse - Judicial	(282,192)	(15,075,000)

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 17	Revised FY 17
99362	General Lapse - Executive	(9,678,316)	-
99369	Municipal Opportunities and Regional Efficiencies Program	(20,000,000)	(20,000,000)
99373	Overtime Savings	(10,500,000)	-
99377	Statewide Hiring Reduction - Executive	(30,920,000)	-
99378	Statewide Hiring Reduction - Judicial	(3,310,000)	-
99379	Statewide Hiring Reduction - Legislative	(770,000)	-
99390	Targeted Savings	(12,500,000)	(68,848,968)
99394	Arts and Tourism Lapse	-	(500,000)
NET TOTAL - GENERAL FUND		18,711,158,675	17,863,963,472
SPECIAL TRANSPORTATION FUND			
GENERAL GOVERNMENT			
Department of Administrative Services			
12507	State Insurance and Risk Mgmt Operations	8,960,575	8,960,575
REGULATION AND PROTECTION			
Department of Motor Vehicles			
10010	Personal Services	49,794,202	49,296,260
10020	Other Expenses	16,221,814	15,897,378
10050	Equipment	520,840	468,756
12091	Commercial Vehicle Information Systems and Networks Project	214,676	214,676
Total		66,751,532	65,877,070
CONSERVATION AND DEVELOPMENT			
Department of Energy and Environmental Protection			
10010	Personal Services	2,031,640	2,060,488
10020	Other Expenses	750,000	738,920
Total		2,781,640	2,799,408
TRANSPORTATION			
Department of Transportation			
10010	Personal Services	181,396,243	177,091,980
10020	Other Expenses	56,169,517	52,314,223
10050	Equipment	1,423,161	1,341,329
10070	Minor Capital Projects	449,639	449,639
12017	Highway Planning And Research	3,246,823	3,060,131
12168	Rail Operations	167,262,955	166,249,813
12175	Bus Operations	155,410,904	154,842,551
12334	Tweed-New Haven Airport Grant	1,500,000	-
12378	ADA Para-transit Program	37,041,190	37,041,190
12379	Non-ADA Dial-A-Ride Program	576,361	576,361
12518	Pay-As-You-Go Transportation Projects	29,589,106	14,589,106
12580	CAA Related Funds	3,000,000	-
12590	Port Authority	239,011	400,000
12T78	Airport Operations	-	3,750,000
Total		637,304,910	611,706,323
HUMAN SERVICES			
Department of Social Services			
16270	Family Programs - TANF	2,370,629	2,370,629

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 17	Revised FY 17
	NON-FUNCTIONAL		
	Debt Service - State Treasurer		
12285	Debt Service	562,993,251	562,993,251
	State Comptroller - Miscellaneous		
19001	Nonfunctional - Change to Accruals	1,629,447	1,629,447
	State Comptroller - Fringe Benefits		
12005	Unemployment Compensation	305,000	305,000
12006	State Employees Retirement Contributions	129,227,978	129,227,978
12010	Insurance - Group Life	285,063	285,063
12011	Employers Social Security Tax	18,178,987	18,178,987
12012	State Employees Health Service Cost	56,825,438	56,549,838
	Total	204,822,466	204,546,866
	Reserve for Salary Adjustments		
12015	Reserve For Salary Adjustments	13,301,186	7,301,186
	Workers' Compensation Claims - Administrative Services		
12235	Workers' Compensation Claims	7,223,297	7,223,297
	Subtotal - SPECIAL TRANSPORTATION FUND	1,508,138,933	1,475,408,052
	LESS:		
99110	Unallocated Lapse	(12,000,000)	(12,000,000)
	NET TOTAL - SPECIAL TRANSPORTATION FUND	1,496,138,933	1,463,408,052
	MASHANTUCKET PEQUOT AND MOHEGAN FUND		
	GENERAL GOVERNMENT		
	Office of Policy and Management		
17005	Grants To Towns	61,779,907	58,076,612
	NET TOTAL - MASHANTUCKET PEQUOT AND MOHEGAN FUND	61,779,907	58,076,612
	REGIONAL MARKET OPERATION FUND		
	CONSERVATION AND DEVELOPMENT		
	Department of Agriculture		
10010	Personal Services	430,138	430,138
10020	Other Expenses	273,007	273,007
12244	Fringe Benefits	361,316	361,316
	Total	1,064,461	1,064,461
	NON-FUNCTIONAL		
	State Comptroller - Miscellaneous		
19001	Nonfunctional - Change to Accruals	2,845	2,845
	NET TOTAL - REGIONAL MARKET OPERATION FUND	1,067,306	1,067,306
	BANKING FUND		
	REGULATION AND PROTECTION		
	Department of Banking		
10010	Personal Services	10,891,111	11,025,073
10020	Other Expenses	1,461,490	1,468,990
10050	Equipment	35,000	44,900
12244	Fringe Benefits	8,603,978	8,709,808
12262	Indirect Overhead	167,151	86,862
	Total	21,158,730	21,335,633

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 17	Revised FY 17
	Labor Department		
12232	Opportunity Industrial Centers	475,000	475,000
12245	Individual Development Accounts	190,000	190,000
12471	Customized Services	950,000	950,000
	Total	1,615,000	1,615,000
	CONSERVATION AND DEVELOPMENT		
	Department of Housing		
12432	Fair Housing	670,000	670,000
	JUDICIAL		
	Judicial Department		
12472	Foreclosure Mediation Program	6,350,389	6,350,389
	NON-FUNCTIONAL		
	State Comptroller - Miscellaneous		
19001	Nonfunctional - Change to Accruals	95,178	95,178
	NET TOTAL - BANKING FUND	29,889,297	30,066,200
	INSURANCE FUND		
	GENERAL GOVERNMENT		
	Office of Policy and Management		
10010	Personal Services	313,882	313,882
10020	Other Expenses	6,012	6,012
12244	Fringe Benefits	200,882	200,882
	Total	520,776	520,776
	REGULATION AND PROTECTION		
	Insurance Department		
10010	Personal Services	15,145,396	14,537,472
10020	Other Expenses	1,949,807	1,899,807
10050	Equipment	92,500	52,500
12244	Fringe Benefits	11,813,409	11,510,498
12262	Indirect Overhead	248,930	532,887
	Total	29,250,042	28,533,164
	Office of the Healthcare Advocate		
10010	Personal Services	2,565,193	2,488,457
10020	Other Expenses	2,700,767	2,691,767
10050	Equipment	15,000	15,000
12244	Fringe Benefits	2,317,458	2,256,227
12262	Indirect Overhead	142,055	142,055
	Total	7,740,473	7,593,506
	HEALTH		
	Department of Public Health		
12100	Needle and Syringe Exchange Program	459,416	459,416
12236	AIDS Services	4,890,686	4,975,686
12255	Breast and Cervical Cancer Detection and Treatment	2,150,565	2,150,565
12563	Immunization Services	34,000,718	34,000,718
16112	X-Ray Screening and Tuberculosis Care	1,115,148	1,115,148
17013	Venereal Disease Control	197,171	197,171
	Total	42,813,704	42,898,704
	Department of Mental Health and Addiction Services		
12157	Managed Service System	435,000	408,924

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 17	Revised FY 17
	HUMAN SERVICES		
	State Department on Aging		
12565	Fall Prevention	475,000	376,023
	NON-FUNCTIONAL		
	State Comptroller - Miscellaneous		
19001	Nonfunctional - Change to Accruals	116,945	116,945
NET TOTAL - INSURANCE FUND		81,351,940	80,448,042
	CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND		
	REGULATION AND PROTECTION		
	Office of Consumer Counsel		
10010	Personal Services	1,508,306	1,488,306
10020	Other Expenses	452,907	502,907
10050	Equipment	2,200	2,200
12244	Fringe Benefits	1,280,560	1,221,728
12262	Indirect Overhead	97,613	66,419
	Total	3,341,586	3,281,560
	CONSERVATION AND DEVELOPMENT		
	Department of Energy and Environmental Protection		
10010	Personal Services	12,110,378	12,110,378
10020	Other Expenses	1,479,367	1,479,367
10050	Equipment	19,500	19,500
12244	Fringe Benefits	9,446,095	9,688,302
12262	Indirect Overhead	467,009	639,720
	Total	23,522,349	23,937,267
	NON-FUNCTIONAL		
	State Comptroller - Miscellaneous		
19001	Nonfunctional - Change to Accruals	89,658	89,658
NET TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND		26,953,593	27,308,485
	WORKERS' COMPENSATION FUND		
	GENERAL GOVERNMENT		
	Division of Criminal Justice		
10010	Personal Services	405,969	405,969
10020	Other Expenses	10,428	10,428
12244	Fringe Benefits	339,273	339,273
	Total	755,670	755,670
	REGULATION AND PROTECTION		
	Labor Department		
12045	Occupational Health Clinics	687,148	687,148
	Workers' Compensation Commission		
10010	Personal Services	10,240,361	10,240,361
10020	Other Expenses	4,269,747	3,819,747
10050	Equipment	41,000	41,000
12244	Fringe Benefits	8,192,289	8,192,289
12262	Indirect Overhead	464,028	398,322
	Total	23,207,425	22,691,719

Account #	FUND/GOVERNMENT FUNCTION/Agency/Account	Original FY 17	Revised FY 17
	HUMAN SERVICES		
	Department of Rehabilitation Services		
10010	Personal Services	534,113	534,113
10020	Other Expenses	53,822	503,822
12066	Rehabilitative Services	1,261,913	1,261,913
12244	Fringe Benefits	410,485	410,485
	Total	2,260,333	2,710,333
	NON-FUNCTIONAL		
	State Comptroller - Miscellaneous		
19001	Nonfunctional - Change to Accruals	72,298	72,298
	NET TOTAL - WORKERS' COMPENSATION FUND	26,982,874	26,917,168
	CRIMINAL INJURIES COMPENSATION FUND		
	JUDICIAL		
	Judicial Department		
12047	Criminal Injuries Compensation	2,934,088	2,934,088
	NET TOTAL - CRIMINAL INJURIES COMPENSATION FUND	2,934,088	2,934,088
	MUNICIPAL REVENUE SHARING FUND		
	GENERAL GOVERNMENT		
	Office of Policy and Management		
17T09	Municipal Revenue Sharing	-	185,000,000
	NET TOTAL - MUNICIPAL REVENUE SHARING FUND	-	185,000,000
	NET TOTAL - ALL APPROPRIATED FUNDS	20,438,256,613	19,739,189,425